

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
UNICOI COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,953,400	\$3,008,100	\$3,129,400
Schedule B - K-12 Education	13,102,000	12,975,600	13,145,000
Schedule C - Health and Social Services	6,800,100	9,860,400	9,997,200
Schedule D - Law, Safety and Corrections	2,536,500	2,825,200	2,781,700
Schedule E - Recreation, Tourism and Preservation	738,200	754,400	871,000
Schedule F - Economic Development and Higher Education	278,400	299,300	255,800
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	2,040,300	1,401,300	1,206,700
 Total	 \$28,448,900	 \$31,124,300	 \$31,386,800

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF UNICOLI COUNTY

2011-2012 City Taxes	Edwin	Unicol	
Gas and Motor Fuel	\$170,500	\$101,700	
Income	25,900	9,600	
Beer	3,000	1,800	
TVA Replacement	70,500	42,000	
Sales	409,400	244,300	
Mixed Drink	1,800	1,600	
Excise	1,200	-	
Telecom	300	200	
Business	58,100	-	
2011-2012 Total	\$740,700	\$401,200	
Proj. 2012-2013	\$770,600	\$417,400	
Total County			\$1,866,300
Total City			\$1,141,800
2011-2012 Total:			\$3,008,100

2011-2012 County Taxes	Unicol County	
Gas and Motor Fuel	\$1,329,300	
Severance	-	
Mixed Drink	2,400	
Income	66,600	
Beer	18,400	
Alcoholic Beverage	27,800	
TVA Replacement	305,300	
Excise	3,200	
Telecom	1,500	
Business	111,700	
2011-2012 Total	\$1,866,300	
Proj. 2012-2013 Total	\$1,941,500	
Total County		\$1,941,500
Total City		\$1,167,800
2011-2012 Total:		\$3,109,300
Projected		\$3,129,400

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF UNICOI COUNTY

2010-2011 City Taxes		2010-2011 County Taxes		2010-2011 Total	
Ewin		Unicoi		Total County	
Gas and Motor Fuel		\$170,900		\$103,700	
Income		29,600		13,800	
Beer		3,000		1,800	
TVA Replacement		65,300		39,600	
Sales		383,800		232,900	
Mixed Drinks		2,100		400	
Excise		4,000		-	
Telecom		500		300	
Business		78,300		-	
2010-2011 Total		\$737,500		\$392,500	
2010-2011		Unicoi		Total County	
County Taxes		County		Total City	
Gas and Motor Fuel		\$1,313,800		\$1,823,300	
Severance		-		\$1,130,000	
Mixed Drink		2,500			
Income		28,800			
Beer		18,700			
Alcoholic Beverage		27,300			
TVA Replacement		292,600			
Excise		10,100			
Telecom		2,100			
Business		127,400			
2010-2011 Total		\$1,823,300		\$2,953,300	

**K-12 EDUCATION APPROPRIATIONS
OF UNICOI COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$12,041,800	\$12,108,000	\$12,293,000
Career Ladder	103,100	92,400	88,700
Child Nutrition Program	13,200	12,900	13,200
Coordinated School Health Program	100,000	100,000	100,000
Early Childhood Education	575,700	575,700	582,100
Extended Contract	56,600	56,600	37,700
Lottery for After School Program	180,700	-	-
Safe Schools	15,000	13,600	14,900
TN Early Intervention Services	15,900	16,400	15,400
Total	\$13,102,000	\$12,975,600	\$13,145,000

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF UNICOI COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$127,900	\$133,900	\$132,700
Custody Services	35,700	30,200	29,500
Family Support Services	21,900	22,100	25,000
Needs Assessment	13,000	16,200	10,500
COMMISSION ON AGING			
Guardianship Program	10,900	8,900	10,000
Home and Community Based Services	18,700	26,000	23,800
Homemaker Program	1,200	1,400	1,300
Senior Citizens Centers	7,300	7,200	7,100
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	299,800	328,500	321,100
Laboratory Services	23,100	20,400	21,500
Licensure & Regulation	46,200	55,000	53,300
Office of Policy, Planning, and Assessment	7,900	12,600	11,700
HUMAN SERVICES			
Child Care Benefits	16,000	9,600	7,800
Child Support	37,700	37,700	35,100
Community Services	-	5,700	5,100
Family Assistance Services	143,100	175,200	169,900
Field Operations	29,200	34,500	34,300
Temporary Cash Assistance	-	49,800	47,600
Vocational Rehabilitation	6,400	9,100	5,800
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	26,600	25,000	25,000
East TN Regional Office	100	8,600	8,300
East TN Resource Center	-	1,000	1,000
STRATEGIC HEALTH-CARE			
AccessTN	110,400	110,400	110,400
CoverKids	95,200	128,300	151,300
CoverRx	20,300	31,200	31,200
CoverTN	40,400	45,700	43,500
Electronic Health Initiative	8,000	7,900	-
TENNCARE			
Intellectual Disabilities Services	701,700	928,500	930,900
Medical Services	3,480,200	5,764,800	5,877,500
Medicare Services	670,600	883,300	883,800
Supplemental Payments	649,300	782,200	813,000
Tennessee Tax Rebate Program	136,300	144,500	153,200
Total	\$6,800,100	\$9,860,400	\$9,997,200

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF UNICOI COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$206,900	\$397,700	\$317,300
Fire and Codes Enforcement Academy	19,500	8,400	7,700
Law Enforcement Training Academy	-	100	100
Police Pay Supplement	20,300	22,000	22,500
CORRECTION			
Adult Field Services	466,100	497,300	492,200
Community Correction Programs	162,700	168,300	168,300
State Prosecutions	345,300	380,500	391,300
COURT SYSTEM			
Appellate and Trial Courts	160,700	164,200	167,000
Civil Legal Representation	9,100	8,900	8,900
Indigent Defendant's Counsel	61,200	66,500	66,500
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	187,300	192,400	196,100
MILITARY			
Armories Maintenance	200	7,000	7,000
Armories Utilities	8,400	9,000	9,000
PUBLIC DEFENDERS	117,900	115,500	122,700
SAFETY			
Driver Control	4,000	3,500	700
Law Enforcement	612,800	601,500	623,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	<u>\$2,536,500</u>	<u>\$2,825,200</u>	<u>\$2,781,700</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF UNICOI COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$3,400	\$5,000	\$26,100
Environment	297,500	356,900	354,200
SECRETARY OF STATE			
Archives Grants	5,000	5,000	-
Regional Libraries	2,200	2,200	1,100
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	3,400	4,700	4,700
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
Welcome Centers	100,600	107,100	97,500
WILDLIFE RESOURCES	322,100	269,200	383,400
Total	<u>\$738,200</u>	<u>\$754,400</u>	<u>\$871,000</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF UNICOI COUNTY</p>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$600	\$14,700	\$15,500
Soil Conservation Districts	3,900	17,100	15,400
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	65,600	39,000	25,500
Development District Grants	18,800	18,800	18,800
FastTrack Development Program	20,000	7,000	2,800
HIGHER EDUCATION			
UT Agricultural Extension Service	72,600	91,300	69,900
UT County Technical Assistance Service	23,000	21,300	22,900
UT Institute for Public Service	15,100	13,800	15,900
UT Municipal Technical Advisory Service	3,600	3,300	3,500
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	8,300	11,100	10,600
Labor Standards	2,800	3,800	3,700
TOSHA	10,100	14,000	13,900
Workers' Compensation	34,000	44,100	37,400
Total	\$278,400	\$299,300	\$255,800

TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF UNICOI COUNTY

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$85,000	\$90,000	\$85,100
Highway Betterments and Maintenance	775,200	1,081,000	911,100
Safe Growth Grants	29,200	39,200	39,200
State Aid	150,900	151,100	171,300
Total Highway Construction	1,000,000	40,000	-
Total	\$2,040,300	\$1,401,300	\$1,206,700